

PROGRAM NARRATIVE

627 UPPER GREAT PLAINS TRANS INST

Date: 12/17/2008

Time: 14:46:45

Program: CORE PROGRAM

Reporting Level: 00-627-100-00-00-00-00000000

PROGRAM PERFORMANCE MEASURES

The agency has not established a formal performance measure and results oriented reporting system at this time because over 95 percent of the budget is contract in nature. As a result of this, the terms of the contracts become the performance measures for the UGPTI.

PROGRAM STATISTICAL DATA

- Contracts/Grants Revenue
- Research Reports/Staff Papers/Journal Articles Published
- Presentations/Seminars Presented
- Courses/Workshops/Seminars Taught
- Number of students/research assistants supported

EXPLANATION OF PROGRAM COSTS

The primary cost of this program is for the human capital necessary to develop and operate a program of excellence recognized as being one of the top university transportation programs in the United States. Operating funds are also critical, especially travel budgets. A large contract research program requires an inordinate amount of travel for selling the Institute's capabilities, identifying and securing contracts, and servicing the client once the contracts have been successfully procured. State-of-the-art computers, office, communications, and traffic management equipment is also crucial to remaining competitive and continuing to improve performance.

PROGRAM GOALS AND OBJECTIVES

The Upper Great Plains Transportation Institute has three primary objectives: (1) To conduct transportation research in rural and small urban transportation; (2) Conduct an outreach program that disseminates research results, transfers related technology, and communicates related management and operational techniques to firms, organizations and individuals that are affected by transportation and logistics, and (3) Development of an education program that produces the human capital required by the private and public sectors to manage transportation and business logistics in a manner that makes them as competitive as possible and to develop and operate a state-of-the-art transportation system.

REQUEST DETAIL BY PROGRAM627 UPPER GREAT PLAINS TRANS INST
Biennium: 2009-2011

Bill#: SB2020

Date: 12/17/2008

Time: 14:46:45

Program: CORE PROGRAM		Reporting Level: 00-627-100-00-00-00-00000000			
Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Request 2009-2011
CAPITAL ASSETS					
LAND AND BUILDINGS	0	5,500,000	-5,500,000	0	0
TOTAL	0	5,500,000	-5,500,000	0	0
CAPITAL ASSETS					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	5,500,000	-5,500,000	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	0	5,500,000	-5,500,000	0	0
GRANTS					
GRANTS, BENEFITS & CLAIMS	850,760	4,225,000	0	4,225,000	0
TOTAL	850,760	4,225,000	0	4,225,000	0
GRANTS					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	850,760	4,225,000	0	4,225,000	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	850,760	4,225,000	0	4,225,000	0
SPECIAL LINES					
TRANSPORTATION INSTITUTE	13,708,937	17,846,521	4,772	17,851,293	290,362
TOTAL	13,708,937	17,846,521	4,772	17,851,293	290,362
SPECIAL LINES					
GENERAL FUND	1,155,612	1,209,840	17,737	1,227,577	290,362
FEDERAL FUNDS	10,829,441	11,991,279	-12,965	11,978,314	0
SPECIAL FUNDS	1,723,884	4,645,402	0	4,645,402	0
TOTAL	13,708,937	17,846,521	4,772	17,851,293	290,362
PROGRAM FUNDING SOURCES					
SPECIAL FUNDS	1,723,884	4,645,402	0	4,645,402	0
FEDERAL FUNDS	11,680,201	21,716,279	-5,512,965	16,203,314	0
GENERAL FUND	1,155,612	1,209,840	17,737	1,227,577	290,362
PROGRAM FUNDING TOTAL	14,559,697	27,571,521	-5,495,228	22,076,293	290,362
FTE EMPLOYEES	48.50	51.95	2.00	53.95	.00

REQUEST DETAIL BY PROGRAM

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FUNDING DETAIL**GENERAL FUND**

1,155,612	1,209,840	17,737	1,227,577	290,362
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FEDERAL FUNDS

Z627 UNIVERSITY TRANSPORTATION CENTERS

11,680,201	21,716,279	-5,512,965	16,203,314	0
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TOTAL

11,680,201	21,716,279	-5,512,965	16,203,314	0
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SPECIAL FUNDS

352 TRANSPORTATION INSTITUTE FUND 352

1,723,884	4,645,402	0	4,645,402	0
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TOTAL

1,723,884	4,645,402	0	4,645,402	0
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CHANGE PACKAGE DETAIL**627 UPPER GREAT PLAINS TRANS INST**
Biennium: 2009-2011**Bill#: SB2020****Date: 12/17/2008****Time: 14:46:45**

PROGRAM: CORE PROGRAM		REPORTING LEVEL: 00-627-100-00-00-00-00000000				
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES**Cost To Continue**

Cost To Continue	2.00	0	197,035	0	197,035
Total Cost to Continue	2.00	0	197,035	0	197,035

Base Budget Changes**Other Budget Changes**

A-A 2 Request for Equipment over \$5,000	.00	0	90,000	0	90,000
A-A 3 Other Revenue Change	.00	17,737	0	0	17,737
A-F 2 Remove Capital Project	.00	0	-5,500,000	0	-5,500,000
A-F 5 Remove Base Funding for Equipment over \$5,0	.00	0	-300,000	0	-300,000
Total Other Budget Changes	.00	17,737	-5,710,000	0	-5,692,263

Total Base Budget Changes

.00	17,737	-5,710,000	0	-5,692,263
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Optional Request**Other Optional Changes**

A-C 1 SBHE General Fund 24 Pct Increase	1	.00	290,362	0	0	290,362
Total Other Budget Changes		.00	290,362	0	0	290,362

Total Optional Budget Changes

.00	290,362	0	0	290,362
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